

**FY 2001 ADOPTED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

<b>Fund Type/ Fund</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Adopted Budget Plan</b>	<b>FY 2000 Revised Budget Plan</b>	<b>FY 2001 Advertised Budget Plan</b>	<b>FY 2001 Adopted Budget Plan</b>	<b>Increase (Decrease) over Revised</b>	<b>% Increase (Decrease)</b>
<b>HUMAN SERVICES</b>							
<b>G10 Special Revenue Funds</b>							
117 Alcohol Safety Action Program	\$1,069,869	\$1,104,675	\$1,267,864	\$1,226,291	\$1,226,291	(\$41,573)	-3.28%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>G70 Agency Funds</b>							
703 Northern Virginia Regional Identification System	\$201,539	\$414,862	\$414,862	\$465,698	\$465,698	\$50,836	12.25%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,291,808	\$2,041,385	\$2,393,777	\$2,402,770	\$2,480,627	\$86,850	3.63%
941 Fairfax County Rental Program	4,454,601	4,865,772	4,947,229	4,071,891	4,071,891	(875,338)	-17.69%
945 Non-County Appropriated Rehabilitation Loan	86,443	348,452	358,265	350,157	350,157	(8,108)	-2.26%
946 FCRHA Revolving Development	786,524	0	2,832,884	0	0	(2,832,884)	-100.00%
947 FCRHA Capital Contributions	57,918	0	56,141	0	0	(56,141)	-100.00%
948 FCRHA Development Support	8,982,420	1,646,934	15,816,125	1,644,312	1,644,312	(14,171,813)	-89.60%
949 Internal Service Fund	1,691,018	3,209,264	3,209,264	2,554,483	2,867,202	(342,062)	-10.66%
965 Housing Grant Fund	0	0	857,284	0	0	(857,284)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$18,350,732</b>	<b>\$12,111,807</b>	<b>\$30,470,969</b>	<b>\$11,023,613</b>	<b>\$11,414,189</b>	<b>(\$19,056,780)</b>	<b>-62.54%</b>
<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contributions	\$23,059,870	\$25,422,628	\$25,147,602	\$25,262,365	\$25,262,365	\$114,763	0.46%
967 Public Housing, Projects Under Management	5,035,008	4,884,203	5,018,631	5,070,084	5,070,084	51,453	1.03%
968 Public Housing, Projects Under Development	69,666	0	517,166	0	0	(517,166)	-100.00%
969 Public Housing, Projects Under Modernization	917,509	0	3,475,021	0	0	(3,475,021)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$29,082,053</b>	<b>\$30,306,831</b>	<b>\$34,158,420</b>	<b>\$30,332,449</b>	<b>\$30,332,449</b>	<b>(\$3,825,971)</b>	<b>-11.20%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$47,432,785</b>	<b>\$42,418,638</b>	<b>\$64,629,389</b>	<b>\$41,356,062</b>	<b>\$41,746,638</b>	<b>(\$22,882,751)</b>	<b>-35.41%</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$20,807,399	\$21,223,184	\$22,492,441	\$23,065,771	\$23,720,771	\$1,228,330	5.46%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$3,542,824	\$0	\$22,635,374	\$0	\$0	(\$22,635,374)	-100.00%
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$24,350,223</b>	<b>\$21,223,184</b>	<b>\$45,127,815</b>	<b>\$23,065,771</b>	<b>\$23,720,771</b>	<b>(\$21,407,044)</b>	<b>-47.44%</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$73,054,416</b>	<b>\$65,161,359</b>	<b>\$111,439,930</b>	<b>\$66,113,822</b>	<b>\$67,159,398</b>	<b>(\$44,280,532)</b>	<b>-39.73%</b>